

Energy Conservation - Local Parks -- No. 998710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 05, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	60	0	0	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	162	0	0	162	27	27	27	27	27	27	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	222	0	0	222	37	37	37	37	37	37	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	222	0	0	222	37	37	37	37	37	37	0
Total	222	0	0	222	37	37	37	37	37	37	0

OPERATING BUDGET IMPACT (\$000)

Energy				-46	-2	-4	-6	-8	-12	-14
Net Impact				-46	-2	-4	-6	-8	-12	-14

DESCRIPTION

This project provides funds to modify existing local park buildings and facilities to control fuel and utilities consumption. The project scope encompasses planning, identifying, implementing and monitoring effective energy conservation measures at each major local park facility. Emphasis will be placed upon positive and proven measures to remedy heat losses and gains through modifications to building envelopes and through improvement and retrofit of building support systems at selected facilities which have envelope openings, insulation, glazing and shading; and modification of electrical and mechanical systems and equipment and their associated control and distribution systems.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Going Green Initiative

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY99	0
Current Scope		
Last FY's Cost Estimate		303
Appropriation Request	FY10	37
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		37
Expenditures / Encumbrances		0
Unencumbered Balance		37
Partial Closeout Thru	FY07	245
New Partial Closeout	FY08	81
Total Partial Closeout		326

COORDINATION

MAP

